Exhibit 300 (BY2010)

PART ONE	
OVERVIEW	
1. Date of Submission:	2008-09-08
2. Agency:	026
3. Bureau:	00
4. Name of this Capital Asset:	KSC Shuttle Processing Support
5. Unique Project Identifier:	026-00-01-05-01-1425-00

6. What kind of investment will this be in FY2010?
Operations and Maintenance

7. What was the first budget year this investment was submitted to OMB?
FY2001 or earlier

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap.
Kennedy Space Center relies on converted Apollo infrastructure, facilities and equipment for Space Shuttle Processing. This investment enables the KSC infrastructure to operate properly. The Shuttle Processing Support (SPS) investment reduces life cycle cost of critical ground systems. The requirements for replacement of obsolete GSE allows support funding if the lifecycle cost of the replacement GSE is less than the projected lifecycle costs for existing GSE. The SPS project supports business needs of the Space Shuttle Program (SSP) by mitigating risks of critical facilities and equipment with a current replacement value in excess of $3 Billion. Risk is mitigated by expending capital where necessary to fly the SSP safely. If not funded the SSP Process assumes additional risk against the APA , a likely 4-8 month manifest impact, and increased probability of launch delays/scrubs. As an example of the equipment impacted by this program, the existing Hydrogen Umbilical Mass Spectrometer (HUMS) Computer Command and Control system is over 10 years old and some of the VME cards are obsolete and no longer supported. The Launch Site Equipment (LSE) budget helps maintain this aged infrastructure. The SSP Integration Information Technology (IT) plan is a part of the Shuttle Program Operations Contract (SPOC) overall annual Level A and Level B (annual Fiscal Year) IT Plan deliverables to the SSP Chief Information Officer (CIO). Plans were reviewed and approved by the SSP CIO with concurrence from the Johnson Space Center CIO, KSC CIO and Marshall Space Flight Center CIO. Major IT expenses deal with sustaining the above systems or migrating mainframe projects to web-based, client-server environment using state of the art technology for data access, availability and transfer. Business management processes and supporting financial management processes have evolved to accommodate the evolving program needs and reporting requirements. While NASA can report life-cycle costs for this program and its major projects, it is difficult to trace the entire life-cycle costs history associated with this IT investment. Life-cycle costs reported cover FY 2003 through the planned termination of the program. Rita Willcoxon's Shuttle IT investments comprise approximately 16% of her financial oversight responsibility at KSC. This investment is closely coupled with Shuttle processing. The loss of this investment would require reverting to manual based systems.

9. Did the Agency's Executive/Investment Committee approve this request?
yes

9.a. If "yes," what was the date of this approval?
2008-06-19

10. Did the Program/Project Manager review this Exhibit?
yes

11. Program/Project Manager Name:
Ruth Harrison

Program/Project Manager Phone:
321.867.4343

Program/Project Manager Email:
Ruth.M.Harrison@nasa.gov

11.a. What is the current FAC-P/PM certification level of the project/program manager?

Senior/Expert/DAWIA-Level 3

11.b. When was the Program/Project Manager Assigned?

2007-08-20

11.c. What date did the Program/Project Manager receive the FACP/PM certification? If the certification has not been issued, what is the anticipated date for certification?

2008-08-08

12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project.

yes

12.a. Will this investment include electronic assets (including computers)?

yes

12.b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)

no

13. Does this investment directly support one of the PMA initiatives?

yes

If yes, select the initiatives that apply:

ompetitive Sourcing

xpanded E-Government

nancial Performance

13.a. Briefly and specifically describe for each selected how this asset directly supports the identified initiative(s)? (e.g. If E-Gov is selected, is it an approved shared service provider or the managing partner?)

This investment leverages new IT technologies & creates electronic access for program performance. Competitive sourcing is utilized on procurements, unless a procurement official approves sole source justification. Items are prioritized based on risk to Program manifest. Decreased changes in manifest allows for better forecasting and budgetary execution.

14. Does this investment support a program assessed using the Program Assessment Rating Tool (PART)?

yes

14.a. If yes, does this investment address a weakness found during the PART review?

yes

14.b. If yes, what is the name of the PARTed program?

10000346 - Space Shuttle

14.c. If yes, what rating did the PART receive?

Adequate

15. Is this investment for information technology?

yes

16. What is the level of the IT Project (per CIO Council's PM Guidance)?

Level 2

17. What project management qualifications does the Project Manager have? (per CIO Council's PM Guidance)

(1) Project manager has been validated as qualified for this investment

18. Is this investment identified as high risk on the Q4 - FY 2008 agency high risk report (per OMB memorandum M-05-23)?

no

19. Is this a financial management system?

no

20. What is the percentage breakout for the total FY2010 funding request for the following? (This should total 100%)

Hardware	40
Software	10

Services	50
Other	0

21. If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?

n/a

22. Contact information of individual responsible for privacy related questions.

Name

Mark Mason

Phone Number

321-867-3014

Title

KSC Information Officer

Email

mark.mason@nasa.gov

23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?

yes

24. Does this investment directly support one of the GAO High Risk Areas?

no

SUMMARY OF SPEND

1. Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated Government FTE Cost, and should be excluded from the amounts shown for Planning, Full Acquisition, and Operation/Maintenance. The total estimated annual cost of the investment is the sum of costs for Planning, Full Acquisition, and Operation/Maintenance. For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. The costs associated with the entire life-cycle of the investment should be included in this report.

All amounts represent Budget Authority

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 & Earlier	PY	CY	BY
	-2007	2008	2009	2010
Planning Budgetary Resources	0	0	0	0
Acquisition Budgetary Resources	0	0	0	0
Maintenance Budgetary Resources	96.8237	3.909	3.635	3.124
Government FTE Cost	0.3552	0.2609	0.2742	0.2834
# of FTEs	3	2	2	2

Note: For the cross-agency investments, this table should include all funding (both managing partner and partner agencies).

Government FTE Costs should not be included as part of the TOTAL represented.

2. Will this project require the agency to hire additional FTE's?

no

3. If the summary of spending has changed from the FY2009 President's budget request, briefly explain those changes.

This investment has experienced reductions beginning in FY08 due to requirements descoping associated with retirement in 2010.

PERFORMANCE

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan. The investment must discuss the agency's mission and strategic goals, and performance measures (indicators) must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative measure.

Agencies must use the following table to report performance goals and measures for the major investment and use the Federal Enterprise Architecture (FEA) Performance Reference Model (PRM). Map all Measurement Indicators to the corresponding Measurement Area and Measurement Grouping identified in the PRM. There should be at least one Measurement Indicator for each of the four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov. The table can be extended to include performance measures for years beyond the next President's Budget.

	Fiscal Year	Strategic Goal Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
1	2007	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Customer Results	Customer Satisfaction	End User Satisfaction through the measurement of number of CRs implemented to user's satisfaction.	100%	100%	100%
2	2007	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Customer Results	Delivery Time	Annual percentage On-Time Delivery of LPS IT products support both the Programs overall reliability and ensure affordability of the systems	On-time Delivery of LPS IT Products - Standards of Excellence (SOE) = 95% Expectation = 80% Maximum Error Rate (MER) = >80%	Maintain SOE of 95% on-time delivery each year from 2005 to 2010	100%
3	2007	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Technology	Service Availability	Monthly percentage of unplanned or unscheduled outage supports the agency's goal of maintaining high LPS system reliability and helps ensures space access	Availability of systems: Standards of Excellence (SOE) = 99% Maximum Error Rate (MER) = >97%	Maintain 99% or better availability each year from 2005 to 2010	100%
4	2007	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Processes and Activities	Complaints	Monthly average of 4 or less DRs across released LPS applications supports both the Programs overall reliability and ensures affordability of the systems	Monthly average of 4 or less DRs across released LPS applications Standards of Excellence (SOE) = 4 or less Discrepancy Reports	Maintain SOE of 4 or less discrepancies (DRs) against LPS released applications each year from 2005 to 2010	3

						(DRs) Expectation = 5 to 7 DRs Maximum Error Rate (MER) = 8 DRs		
5	2007	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Mission and Business Results	Space Operations	Achieve 100% on-orbit mission success for all Shuttle missions. Mission success criteria are those provided to the prime contractor (SPOC) for purposes of determining successful accomplishment of the performance fees in the contract	100%	100%	100%
6	2008	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Customer Results	Customer Satisfaction	End User Satisfaction through the measurement of number of CRs implemented to user's satisfaction.	100%	100%	100%
7	2008	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Customer Results	Delivery Time	Annual percentage On-Time Delivery of LPS IT products support both the Programs overall reliability and ensure affordability of the systems	On-time Delivery of LPS IT Products - Standards of Excellence (SOE) = 95% Expectation = 80% Maximum Error Rate (MER) = >80%	Maintain SOE of 95% on-time delivery each year from 2005 to 2010	100%
8	2008	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Technology	Service Availability	Monthly percentage of unplanned or unscheduled outage supports the agency's goal of maintaining high LPS system reliability and helps ensures space access	Availability of systems: Standards of Excellence (SOE) = 99% Maximum Error Rate (MER) = >97%	Maintain 99% or better availability each year from 2005 to 2010	100%
9	2008	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later	Processes and Activities	Complaints	Monthly average of 4 or less DRs across released LPS applications supports both the Programs overall reliability and	Monthly average of 4 or less DRs across released LPS applications Standards of	Maintain SOE of 4 or less discrepancies (DRs) against LPS released applications each year from	3

#	Year	Goal						
		than 2010.			ensures affordability of the systems	Excellence (SOE) = 4 or less Discrepancy Reports (DRs) Expectation = 5 to 7 DRs Maximum Error Rate (MER) = 8 DRs	2005 to 2010	
10	2008	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Mission and Business Results	Space Operations	Achieve 100% on-orbit mission success for all Shuttle missions. Mission success criteria are those provided to the prime contractor (SPOC) for purposes of determining successful accomplishment of the performance fees in the contract	100%	100%	100%
11	2009	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Customer Results	Customer Satisfaction	End User Satisfaction through the measurement of number of CRs implemented to user's satisfaction.	100%	100%	TBD
12	2009	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Customer Results	Delivery Time	Annual percentage On-Time Delivery of LPS IT products support both the Programs overall reliability and ensure affordability of the systems	On-time Delivery of LPS IT Products - Standards of Excellence (SOE) = 95% Expectation = 80% Maximum Error Rate (MER) = >80%	Maintain SOE of 95% on-time delivery each year from 2005 to 2010	TBD
13	2009	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Technology	Service Availability	Monthly percentage of unplanned or unscheduled outage supports the agency's goal of maintaining high LPS system reliability and helps ensures space access	Availability of systems: Standards of Excellence (SOE) = 99% Maximum Error Rate (MER) = >97%	Maintain 99% or better availability each year from 2005 to 2010	TBD
14	2009	Goal 1: Fly the Shuttle	Processes and Activities	Complaints	Monthly average of 4 or less DRs	Monthly average of 4	Maintain SOE of 4 or less	TBD

#	Year	Goal						
		as safely as possible until its retirement, not later than 2010.			across released LPS applications supports both the Programs overall reliability and ensures affordability of the systems	or less DRs across released LPS applications Standards of Excellence (SOE) = 4 or less Discrepancy Reports (DRs) Expectation = 5 to 7 DRs Maximum Error Rate (MER) = 8 DRs	discrepancies (DRs) against LPS released applications each year from 2005 to 2010	
15	2009	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Mission and Business Results	Space Operations	Achieve 100% on-orbit mission success for all Shuttle missions. Mission success criteria are those provided to the prime contractor (SPOC) for purposes of determining successful accomplishment of the performance fees in the contract	100%	100%	TBD
16	2010	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Customer Results	Customer Satisfaction	End User Satisfaction through the measurement of number of CRs implemented to user's satisfaction.	100%	100%	TBD
17	2010	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Customer Results	Delivery Time	Annual percentage On-Time Delivery of LPS IT products support both the Programs overall reliability and ensure affordability of the systems	On-time Delivery of LPS IT Products - Standards of Excellence (SOE) = 95% Expectation = 80% Maximum Error Rate (MER) = >80%	Maintain SOE of 95% on-time delivery each year from 2005 to 2010	TBD
18	2010	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Technology	Service Availability	Monthly percentage of unplanned or unscheduled outage supports the agency's goal of maintaining high LPS system	Availability of systems: Standards of Excellence (SOE) = 99% Maximum Error Rate (MER) = >97%	Maintain 99% or better availability each year from 2005 to 2010	TBD

					reliability and helps ensures space access			
19	2010	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Processes and Activities	Complaints	Monthly average of 4 or less DRs across released LPS applications supports both the Programs overall reliability and ensures affordability of the systems	Monthly average of 4 or less DRs across released LPS applications Standards of Excellence (SOE) = 4 or less Discrepancy Reports (DRs) Expectation = 5 to 7 DRs Maximum Error Rate (MER) = 8 DRs	Maintain SOE of 4 or less discrepancies (DRs) against LPS released applications each year from 2005 to 2010	TBD
20	2010	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Mission and Business Results	Space Operations	Achieve 100% on-orbit mission success for all Shuttle missions. Mission success criteria are those provided to the prime contractor (SPOC) for purposes of determining successful accomplishment of the performance fees in the contract	100%	100%	TBD

EA

In order to successfully address this area of the business case and capital asset plan you must ensure the investment is included in the agency's EA and Capital Planning and Investment Control (CPIC) process, and is mapped to and supports the FEA. You must also ensure the business case demonstrates the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

1. Is this investment included in your agency's target enterprise architecture?

yes

2. Is this investment included in the agency's EA Transition Strategy?

yes

2.a. If yes, provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment.

KSC Shuttle Processing Support

3. Is this investment identified in a completed (contains a target architecture) and approved segment architecture?

yes

3.a. If yes, provide the six digit code corresponding to the agency segment architecture. The segment architecture codes are maintained by the agency Chief Architect.

463-000

4. Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to http://www.whitehouse.gov/omb/egov/.

Component: Use existing SRM Components or identify as NEW. A NEW component is one not already identified as a service component in the FEA SRM.

Reused Name and UPI: A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.

Internal or External Reuse?: Internal reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. External reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.

Funding Percentage: Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the funding level transferred to another agency to pay for the service.

	Agency Component Name	Agency Component Description	Service Type	Component	Reused Component Name	Reused UPI	Internal or External Reuse?	Funding %
1	Space & Ground Network IT Support	SPS supports Process Tracking by maintaining the infrastructure including servers, storage and network services	Tracking and Workflow	Process Tracking			No Reuse	2
2	Space & Ground Network IT Support	SPS supports Case / Issue Management by maintaining the infrastructure including servers, storage and network services	Tracking and Workflow	Case Management			No Reuse	3
3	Space & Ground Network IT Support	SPS supports Risk Management by maintaining the infrastructure including servers, storage and network services	Management of Processes	Risk Management			No Reuse	3
4	Space & Ground Network IT Support	SPS supports Inbound Correspondence Management by providing the communications tools necessary for budget formulation, planning, resource loading, and execution through an application software interface	Routing and Scheduling	Inbound Correspondence Management			No Reuse	2
5	Space & Ground Network IT Support	SPS supports Outbound Correspondence Management by providing the communications tools necessary for project planning, resource loading, and execution through an application software interface that notifies team members of their action items to be performed and schedule publication	Routing and Scheduling	Outbound Correspondence Management			No Reuse	2
6	Space & Ground Network IT Support	SPS supports Project Management through interfaces with Microsoft Project Professional, contractor 533 data, and IFMP	Management of Processes	Program / Project Management			No Reuse	4

7	Space & Ground Network IT Support	SPS supports Workgroup/Groupware by maintaining the infrastructure including servers, storage and network services	Organizational Management	Workgroup / Groupware			No Reuse	8
8	Space & Ground Network IT Support	SPS supports Network Management by maintaining the infrastructure including servers, routers, switches and firewalls	Organizational Management	Network Management			No Reuse	5
9	Space & Ground Network IT Support	SPS supports Performance Management by providing the tools necessary for budget formulation, planning, execution, and reporting through an application software interface	Investment Management	Strategic Planning and Mgmt			No Reuse	2
10	Space & Ground Network IT Support	SPS supports Performance Management by providing the tools necessary for budget formulation, planning, execution, and reporting through an application software interface	Investment Management	Performance Management			No Reuse	2
11	Space & Ground Network IT Support	SPS supports Library / Storage by maintaining the infrastructure including servers, storage and network services for 20TB of Ground Support data	Document Management	Library / Storage			No Reuse	5
12	Space & Ground Network IT Support	SPS supports Document Review and Approval by providing an integrated system for the review and approval of project operating plans	Document Management	Document Review and Approval			No Reuse	2
13	Space & Ground Network IT Support	SPS supports Modeling by providing for upgrades to the video simulation interface and budget modeling	Knowledge Discovery	Modeling			No Reuse	7
14	Space & Ground Network IT Support	SPS supports Mathematical services by providing the software tools and data formatted for trend analysis	Analysis and Statistics	Mathematical			No Reuse	7
15	Space & Ground Network IT Support	SPS supports Structural/Thermal services by providing the resources necessary for NDE analysis	Analysis and Statistics	Structural / Thermal			No Reuse	3
16	Space & Ground Network IT Support	SPS supports Radiological services by providing the resources necessary for NDE analysis	Analysis and Statistics	Radiological			No Reuse	3
17	Space & Ground Network IT	SPS supports Graphing/Charting services by providing the software	Visualization	Graphing / Charting			No Reuse	5

	Support	tools and data formatted for trend analysis and reporting						
18	Space & Ground Network IT Support	SPS supports Imagery by providing resources for the KSC Image Analysis facility	Visualization	Imagery			No Reuse	5
19	Space & Ground Network IT Support	SPS supports Multimedia by providing resources for the KSC Image Analysis facility	Visualization	Multimedia			No Reuse	4
20	Space & Ground Network IT Support	SPS supports CAD by providing resources for systems design and engineering. Tools utilized include Visio, Microstation, and AutoCad	Visualization	CAD			No Reuse	7
21	Space & Ground Network IT Support	SPS supports Demand Forecasting / Management by providing the tools necessary for project managers to resource load Civil Service team members by name in an integrated environment that looks at that team members commitments with other projects to avoid double booking limited resources	Business Intelligence	Demand Forecasting / Mgmt			No Reuse	4
22	Space & Ground Network IT Support	SPS supports Balanced Scorecard by providing resources and tools for business process assesment and scoring	Business Intelligence	Balanced Scorecard			No Reuse	4
23	Space & Ground Network IT Support	SPS supports Decision Support and Planning by providing the tools necessary for project managers to create a schedule in an integrated environment that allows for resource loading of Civil Service team members by name and looks at that team members commitments with other projects to avoid double booking limited resources. It also provides for tools that facilitate budget prioritization over the 6 year budget window	Business Intelligence	Decision Support and Planning			No Reuse	2
24	Space & Ground Network IT Support	SPS supports Information Retrieval by providing the tools necessary for effective retrieval of program knowledge data	Knowledge Management	Information Retrieval			No Reuse	3
25	Space & Ground Network IT Support	SPS supports Information Mapping by providing the tools necessary for knowledge information	Knowledge Management	Information Mapping / Taxonomy			No Reuse	2

		extraction from raw program data						
26	Space & Ground Network IT Support	SPS supports Knowledge Capture by providing the tools necessary for knowledge data preservation from raw program data sources	Knowledge Management	Knowledge Capture			No Reuse	2
27	Space & Ground Network IT Support	SPS supports Knowledge Distribution by providing the tools necessary for knowledge information routing to key program decision makers	Knowledge Management	Knowledge Distribution and Delivery			No Reuse	3
28	Space & Ground Network IT Support	SPS supports Knowledge Engineering by providing the tools necessary for design, development and testing of STS program knowledge information management systems	Knowledge Management	Knowledge Engineering			No Reuse	2

5. To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.

FEA SRM Component: Service Components identified in the previous question should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications.

Service Specification: In the Service Specification field, Agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.

	SRM Component	Service Area	Service Category	Service Standard	Service Specification (i.e., vendor and product name)
1	Computers / Automation Management	Service Access and Delivery	Access Channels	Web Browser	Microsoft Internet Explorer
2	Computers / Automation Management	Service Access and Delivery	Access Channels	Wireless / PDA	Palm OS
3	Task Management	Service Access and Delivery	Access Channels	Collaboration / Communications	N/A
4	Data Warehouse	Service Access and Delivery	Access Channels	Other Electronic Channels	N/A
5	Computers / Automation Management	Service Access and Delivery	Delivery Channels	Intranet	NISN, KICS
6	Computers / Automation Management	Service Access and Delivery	Delivery Channels	Peer to Peer (P2P)	KICS, NISN
7	Computers / Automation Management	Service Access and Delivery	Delivery Channels	Virtual Private Network (VPN)	Cisco Systems
8	Data Warehouse	Service Access and Delivery	Service Requirements	Hosting	HP Proliant, Dell
9	Computers / Automation	Service Access and Delivery	Service Transport	Supporting Network Services	Cisco Systems

	Automation Management	Delivery		Services	
10	Computers / Automation Management	Service Platform and Infrastructure	Software Engineering	Test Management	N/A
11	Computers / Automation Management	Service Platform and Infrastructure	Database / Storage	Database	Oracle
12	Computers / Automation Management	Service Platform and Infrastructure	Database / Storage	Storage	Storage Tech, EMC
13	Computers / Automation Management	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	HP Proliant, Dell
14	Computers / Automation Management	Service Platform and Infrastructure	Hardware / Infrastructure	Embedded Technology Devices	N/A
15	Computers / Automation Management	Service Platform and Infrastructure	Hardware / Infrastructure	Peripherals	HP Printers, Lanier Printers
16	Computers / Automation Management	Service Platform and Infrastructure	Hardware / Infrastructure	Video Conferencing	Microsoft Netmeeting
17	Computers / Automation Management	Service Platform and Infrastructure	Hardware / Infrastructure	Local Area Network (LAN)	KICS
18	Computers / Automation Management	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards	Cisco Systems
19	Computers / Automation Management	Component Framework	Security	Certificates / Digital Signatures	RSA KEON
20	Computers / Automation Management	Component Framework	Security	Supporting Security Services	ISS
21	Computers / Automation Management	Component Framework	User Presentation / Interface	Static Display	Microsoft Visio, Powerpoint
22	Computers / Automation Management	Component Framework	User Presentation / Interface	Dynamic Server-Side Display	Microsoft IIS Active Server Pages, Macromedia Coldfusion
23	Computers / Automation Management	Component Framework	User Presentation / Interface	Content Rendering	Autorender Pro
24	Computers / Automation Management	Component Framework	User Presentation / Interface	Wireless / Mobile / Voice	Cingular/Nokia, Samsung
25	Computers / Automation Management	Component Framework	Data Interchange	Data Exchange	N/A
26	Computers / Automation Management	Service Interface and Integration	Integration	Middleware	Oracle

27	Computers / Automation Management	Service Interface and Integration	Integration	Enterprise Application Integration	Documentum
28	Computers / Automation Management	Service Interface and Integration	Interoperability	Data Format / Classification	Track Studio
29	Computers / Automation Management	Service Interface and Integration	Interoperability	Data Types / Validation	N/A
30	Computers / Automation Management	Service Interface and Integration	Interoperability	Data Transformation	N/A
31	Computers / Automation Management	Service Interface and Integration	Interface	Service Discovery	N/A

6. Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?

no

PART THREE

RISK

You should perform a risk assessment during the early planning and initial concept phase of the investmentâ€™s life-cycle, develop a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investmentâ€™s life-cycle.

Answer the following questions to describe how you are managing investment risks.

1. Does the investment have a Risk Management Plan?

yes

1.a. If yes, what is the date of the plan?

2007-02-19

1.b. Has the Risk Management Plan been significantly changed since last year's submission to OMB?

no

COST & SCHEDULE

1. Was operational analysis conducted?

yes

1.a. If yes, provide the date the analysis was completed.

2008-05-09

What were the results of your operational analysis?

Launch and Landing tracks performance at a level higher than IT specific investments, which are imbedded in the various budget elements. Continuous operational assessments are performed on capital assets to determine their performance and effectiveness in meeting critical mission operations objectives. A Performance Measurement System is also used to track and monitor monthly key metrics to evaluate the effectiveness, efficiency, productivity, availability, reliability, security, etc. of capital assets. Operations and maintenance costs associated with these capital assets are reviewed monthly in conjunction with the performance metrics to identify any early warning indicators that may impact lifecycle costs and performance goals. These data are used to reprioritize operations and maintenance costs and redirect resources to underperforming assets commensurate with their risk to major operational mission objectives such as flight manifest. In addition to real time redistribution of resources based on measured system performance, the SPS performs an annual survey as part of the Planning, Programming, Budgeting, and Execution (PPBE) process to determine which assets require investment to bring their performance, or sustain their performance, within expected and acceptable operating parameters. This survey of the engineering and operations community seeks technical data on system performance and cost, including cost payback based on investment versus sustained operations and maintenance cost, as well as a system risk assessment that characterizes system risk should the investment not be made versus system risk post investment. Cost, schedule, and risk are used to characterize and prioritize investment candidates during the PPBE process. Considerable weight is given to investments that mitigate significant safety risks. Cost-payback analysis is also considered a significant factor in analyzing which investments the Shuttle Program will make.